

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5180	Department Social Services	Priority No. CDSS-13
Budget Request Name 5180-013-BCP-BR-2016-GB		Program 4275-SOCIAL SERVICES AND LICENSING	Subprogram 4275019-CHILDREN AND ADULT SERVICES AND LICENSING

Budget Request Description

In-Home Supportive Services (IHSS) Case Management, Information and Payrolling System (CMIPS)
Maintenance and Operations (M&O)

Budget Request Summary

The California Department of Social Services (CDSS) Adult Programs Division (APD) requests resources to ensure the state's ability to address a substantial new and ongoing workload of the CMIPS project for the Universal Assessment Tool (UAT). These resources will support the development of policy, coordinate stakeholder workgroups, and design, test, train, and implement the UAT.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Rick Yrigoyen	Date July 15, 2015	Reviewed By Eileen Carroll <i>by SA [Signature]</i>	Date 12.30.2015
Department Director <i>[Signature]</i>	Date 12/31/15	Agency Secretary <i>[Signature]</i>	Date 12/31/15

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature 1-7-16
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Analysis of Problem

BCP Title: IHSS CMIPS II Maintenance and

DP Name: 5180-013-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	119	119	119	0	0
Total Salaries and Wages	\$0	\$119	\$119	\$119	\$0	\$0
Total Staff Benefits	0	61	61	61	0	0
Total Personal Services	\$0	\$180	\$180	\$180	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	5	1	1	0	0
5320 - Travel: In-State	0	4	4	4	0	0
5324 - Facilities Operation	0	33	16	16	0	0
5344 - Consolidated Data Centers	0	3	3	3	0	0
5346 - Information Technology	0	7	7	7	0	0
Total Operating Expenses and Equipment	\$0	\$52	\$31	\$31	\$0	\$0
Total Budget Request	\$0	\$232	\$211	\$211	\$0	\$0

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	117	106	106	0	0
0995 - Reimbursements	0	115	105	105	0	0
Total State Operations Expenditures	\$0	\$232	\$211	\$211	\$0	\$0
Total All Funds	\$0	\$232	\$211	\$211	\$0	\$0

Program Summary

Program Funding						
4275010 - IHSS	0	232	211	211	0	0
Total All Programs	\$0	\$232	\$211	\$211	\$0	\$0

Analysis of Problem

BCP Title: IHSS CMIPS II Maintenance and Operations DP Name: 5180-013-BCP-DP-2016-GB

Personal Services Details

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
TH00 - Temporary Help	0	119	119	119	0	0
Total Salaries and Wages	\$0	\$119	\$119	\$119	\$0	\$0
Staff Benefits						
5150150 - Dental Insurance	0	1	1	1	0	0
5150350 - Health Insurance	0	14	14	14	0	0
5150450 - Medicare Taxation	0	2	2	2	0	0
5150500 - OASDI	0	7	7	7	0	0
5150600 - Retirement - General	0	30	30	30	0	0
5150800 - Workers' Compensation	0	1	1	1	0	0
5150900 - Staff Benefits - Other	0	6	6	6	0	0
Total Staff Benefits	\$0	\$61	\$61	\$61	\$0	\$0
Total Personal Services	\$0	\$180	\$180	\$180	\$0	\$0

Analysis of Problem

A. Budget Request Summary

The Department of Social Services, Adults Program Division (APD), requests two (2.0) three-year limited-term Associate Governmental Program Analyst (AGPA) positions to address new and ongoing workload associated with the In-Home Supportive Services (IHSS) Case Management, Information and Payrolling System (CMIPS). The positions will address the Universal Assessment Tool (UAT).

B. Background/History

The IHSS program was established in 1973 and provides services to approximately 500,000 qualified aged, blind and disabled persons and allows them to remain safely in their own homes and avoid institutionalization. From 1979 until July 2012, the Legacy CMIPS system met the payrolling and case management needs of the program.

In July 2012, CMIPS II implementation to replace the Legacy CMIPS began and was completed in November 2013. The CMIPS II project is now in full Maintenance and Operations (M&O) and referred to as CMIPS. Implementation activities have drawn to a close and activities have migrated into an increased amount of day-to-day IHSS operations workload due to legislative program changes (including programs such as the Coordinated Care Initiative and Community First Choice Option). Future system enhancements include changes to assist the blind and visually impaired recipient population. These workload items are in addition to the current workload pertaining to the expanded information base within CMIPS for county customers, CDSS program and administrative/fiscal organizations, other state program and administrative/fiscal organizations, public authorities, managed health care plans, labor organizations, the Legislature and public stakeholders.

Resource History
(Dollars in thousands)

Program Budget	PY*-4	PY-3	PY-2	PY-1	PY	CY
Authorized Expenditures	\$8,768	\$7,857	\$8,570	\$9,979	\$11,770	\$12,207
Actual Expenditures	\$5,319	\$6,196	\$6,975	\$8,033	\$10,264	N/A**
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Authorized Positions	78.3	81.3	74.3	88.3	100.3	103.3
Filled Positions	60.3	71.1	69.2	76.3	92.6	92.6
Vacancies	18.0	10.2	5.1	12.0	7.7	10.3

* Past Year

** Current year information not available

C. State Level Considerations

The primary stakeholders of the CMIPS system are CDSS, the Department of Health Care Services, labor organizations, public authorities, tax agencies and the 58 California County Welfare Departments. The IHSS recipients and providers are also critical in the measurement of success of the Program. Recipients are dependent upon CMIPS' case management functionality to maintain their case data and facilitate their participation in the program which allows them to remain safely in the community instead of being institutionalized. Providers are dependent on the uninterrupted payroll functioning of CMIPS for their livelihood.

The UAT is a product of Assembly Bill (AB) 664, introduced in February 2015, and will be implemented in Fiscal Year (FY) 2016-17. Existing law requires the three main Home and Community Based Services (HCBS) programs: IHSS, Community-Based Adult Services, and Multipurpose Senior

Analysis of Problem

Services Program, to perform their own eligibility determinations and service assessments. This bill establishes the UAT to create a single HCBS assessment record to improve care coordination and data collection between the HCBS programs.

D. Justification

Implementation of the UAT into CMIPS requires two (2.0) AGPA positions for policy development, to maintain statutory and regulatory requirements and implement the necessary procedures that will be used to create a single HCBS program. Specific tasks include system development, development of the assessment record to record care coordination; improve data collection between the HCBS programs, including instructions; development of new notices to recipients and providers to inform them of the new policy and the consequences of non-compliance; development of policies and procedures to instruct counties on the application of the single HCBS assessment record; revision of existing forms; and development of new forms related to the recipient's and provider's roles and responsibilities.

These staff will coordinate stakeholder workgroups to obtain input for the development of the UAT and will work directly with the counties to ascertain any operational issues that need to be addressed. There is an ongoing need for these staff to respond to questions from providers, recipients and counties, and to develop and issue policy interpretations and updates.

E. Outcomes and Accountability

Approval of this request will enable CDSS to secure adequate staff resources to complete the identified duties timely so that the Department will not be responsible for delaying any facet of the described changes to the IHSS program, incur increased costs or jeopardize federal financial participation (FFP). The changes to the IHSS program in regard to the UAT will require a large degree of IHSS program expertise, technical support and administrative support. It is vital that CDSS ensure all activities are carried out accurately, efficiently and in compliance with program requirements as well as new state and federal regulations.

F. Analysis of All Feasible Alternatives

Alternative 1

Approve the request for two (2.0) three-year limited-term AGPAs.

Pros:

- Ensures that CDSS continues to provide the statutory administration and oversight of the IHSS payroll and case management activities, as well as research and reports.
- Ensures CDSS is able to support the critical role in fraud and quality assurance, policy development and issues monitoring.
- Ensures that CDSS will have the resources to provide leadership and expertise for new policy and new forms as they pertain to proposed enhancements.
- Ensures CDSS is able to support the operation of the UAT in all activities.
- Ensures CDSS is able to support the critical role in outreach, coordination, communication and issue resolution with counties, public authorities and labor organizations in addition to IHSS recipients and providers for these changes.
- Reduces risk of error when responding to county requests.
- Reduces risk of error in communications with all project stakeholders.
- Ensures trained and knowledgeable Subject Matter Experts on the UAT implementation and maintenance.

Analysis of Problem

- Ensures staff will be retained that understand the IHSS Program and CMIPS, the largest payroll and case management system in California.
- May increase FFP resources.

Cons:

- Increases staff resources at CDSS in order to address the listed changes.
- Increases general fund expenditures.

G. Implementation Plan

These resources are requested to be effective July 1, 2016, with recruitment beginning in the Spring of 2016.

H. Supplemental Information

None.

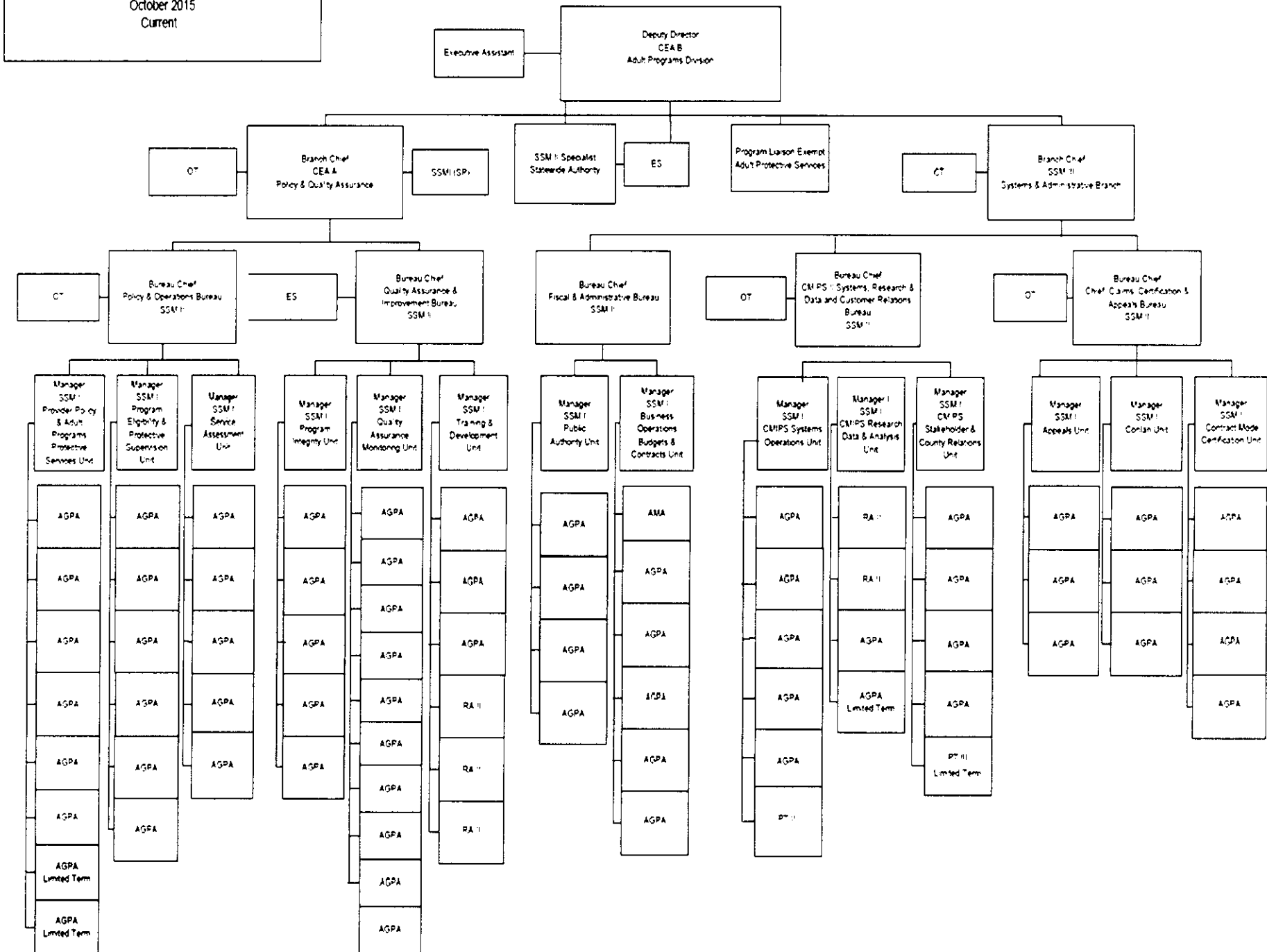
I. Recommendation

Approve Alternative One as proposed. This will allow CDSS APD the requisite resources to support the changes to state and federal law and to ensure proper M&O functions for CMIPS.

Analysis of Problem

Adult Programs Division			
Associate Governmental Program Analyst			
Activities	Units	Hours	Totals
Analyze and make current project recommendations that improve services to IHSS Providers, IHSS Recipients and to assist all 58 California Counties in providing services.	220	1.5	330
Analyze current CMIPS issues and data to determine root cause of reconciliation issues and provide subject matter expertise for fixes.	220	1.5	330
Perform impact analysis as needed of how changes to the IHSS program will impact stakeholders to help minimize the number of issues raised related to implementation of the UAT.	220	1.5	330
Define requirements of any changes needed due to system issues impacting the UAT, Mobile Gallery Application, CMIPS Policy adherence and changes, and other significant projects.	320	1.5	480
Develop and maintain any CDSS internal documentation associated with development and implementation of CMIPS system changes.	150	1.0	150
Write All-County Information Notifications and All-County Letters to provide direction to counties related to any systems changes.	240	1.5	360
Develop and maintain any CDSS internal documentation associated with development of CMIPS updates.	160	1.0	160
Develop meeting agendas and facilitate status meetings with stakeholders.	120	1.0	120
Review and research inquiries from Stakeholders.	140	1.5	210
Work collaboratively with CMIPS staff, partners, and vendors in the review and evaluation of system changes and Vendor deliverables.	80	1.5	120
Coordinate requests for information related to discrepancies between the Mobile Gallery Application and CMIPS. Provide necessary reports to management, as applicable, to support findings.	160	1.0	160
Provide support to APD, Office of Systems Integration, and Vendor on researching complex system interface issues found during the design, testing, implementation and operation of the Mobile Gallery Application.	200	1.0	200
Review IHSS Program business requirements during the Change Request (CR) process and in researching and resolving various problems relevant to the planned additions/changes to CMIPS.	208	1.0	208
Participate in User Acceptance Testing which must be performed by staff associated with assigned CR so as to better understand the implications on the system from that CR.	80	1.0	80
Establish and participate in stakeholder workgroups and work with users and stakeholders identifying and resolving business issues such as discrepancies in data and Operating System problems.	164	0.5	82
Participate in reprourement document review and contribute to development of the new contract.	240	1.0	240
Total Annual Hours	3,560		
Total Positions	2.0		

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
Adult Programs Division
October 2015
Current



STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

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Budget Request Name 5180-013-BCP-BR-2016-GB		Program 4275-SOCIAL SERVICES AND LICENSING	Subprogram 4275019-CHILDREN AND ADULT SERVICES AND LICENSING

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If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Rick Yrigoyen	Date July 15, 2015	Reviewed By Eileen Carroll	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA	Date submitted to the Legislature
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Analysis of Problem

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Analysis of Problem

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Analysis of Problem

Services Program, to perform their own eligibility determinations and service assessments. This bill establishes the UAT to create a single HCBS assessment record to improve care coordination and data collection between the HCBS programs.

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Alternative 1

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- Ensures CDSS is able to support the operation of the UAT in all activities.
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Analysis of Problem

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Cons:

- Increases staff resources at CDSS in order to address the listed changes.
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G. Implementation Plan

These resources are requested to be effective July 1, 2016, with recruitment beginning in the Spring of 2016.

H. Supplemental Information

None.

I. Recommendation

Approve Alternative One as proposed. This will allow CDSS APD the requisite resources to support the changes to state and federal law and to ensure proper M&O functions for CMIPS.

Analysis of Problem

Adult Programs Division			
Associate Governmental Program Analyst			
Activities	Units	Hours	Totals
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Participate in User Acceptance Testing which must be performed by staff associated with assigned CR so as to better understand the implications on the system from that CR.	80	1.0	80
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Total Positions	2.0		

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
Adult Programs Division
October 2015
Current

